

GOVERNOR'S OFFICE

An Agency Profile Prepared by the
Legislative Fiscal Division

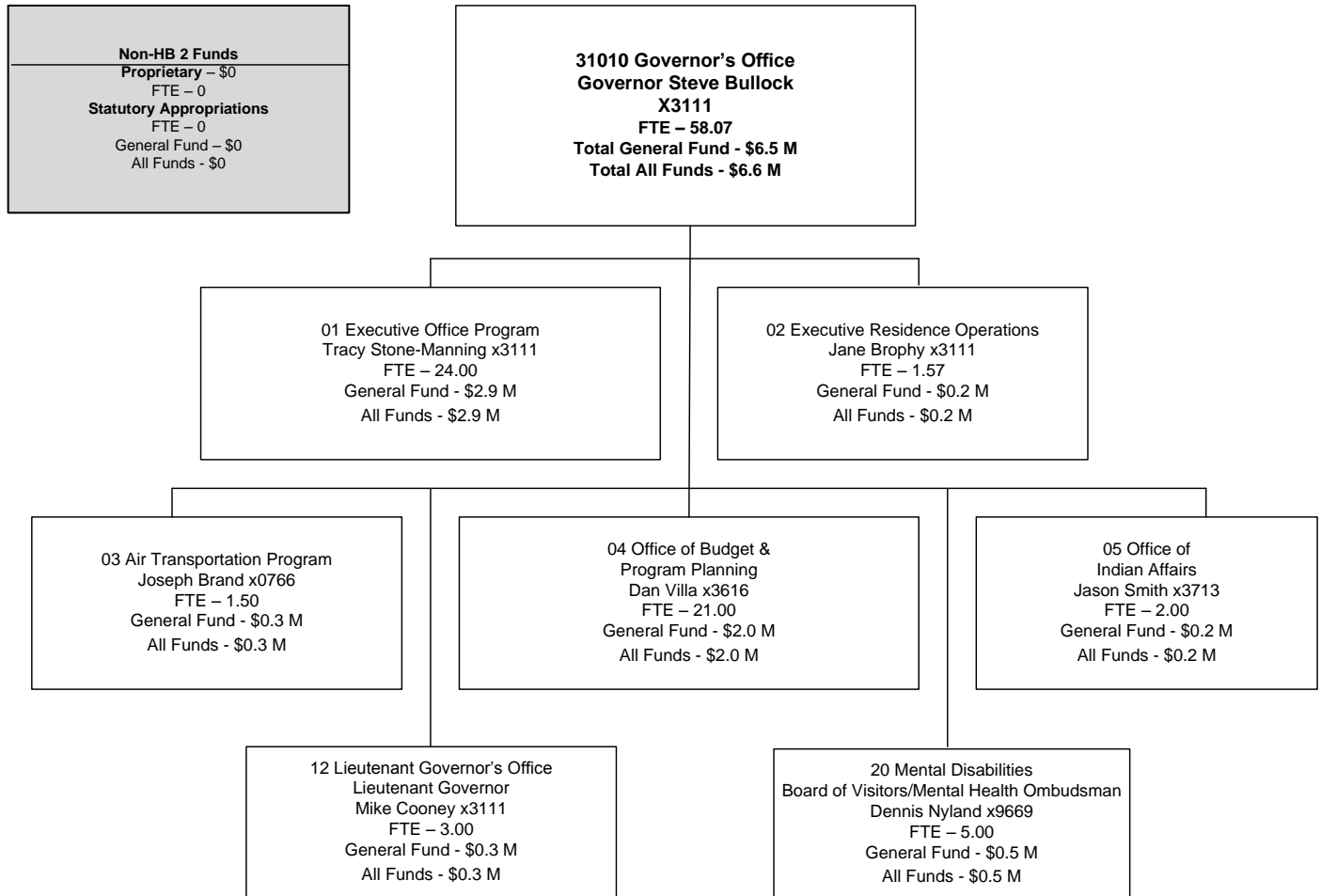
November, 2016



INTRODUCTION

The mission of the Governor's Office is to oversee and direct the activities of the Executive Branch of the Montana state government, consistent with statutory and constitutional mandates. The Office of the Governor exists under authority granted in Article VI of the Montana Constitution. The primary statutory references defining duties and responsibilities of the office are found in Title 2, Chapter 15, Part 2; Title 53, Chapter 20, Part 1 (53-20-104, MCA); and Title 90, Chapter 11, Part 1 of the Montana Code Annotated.

Below is an organizational chart of the office, including full-time employee (FTE) numbers and the HB 2 general fund expenditures and the total expenditures from all funds. Unless otherwise noted, all phone extensions are preceded by (406) 444.



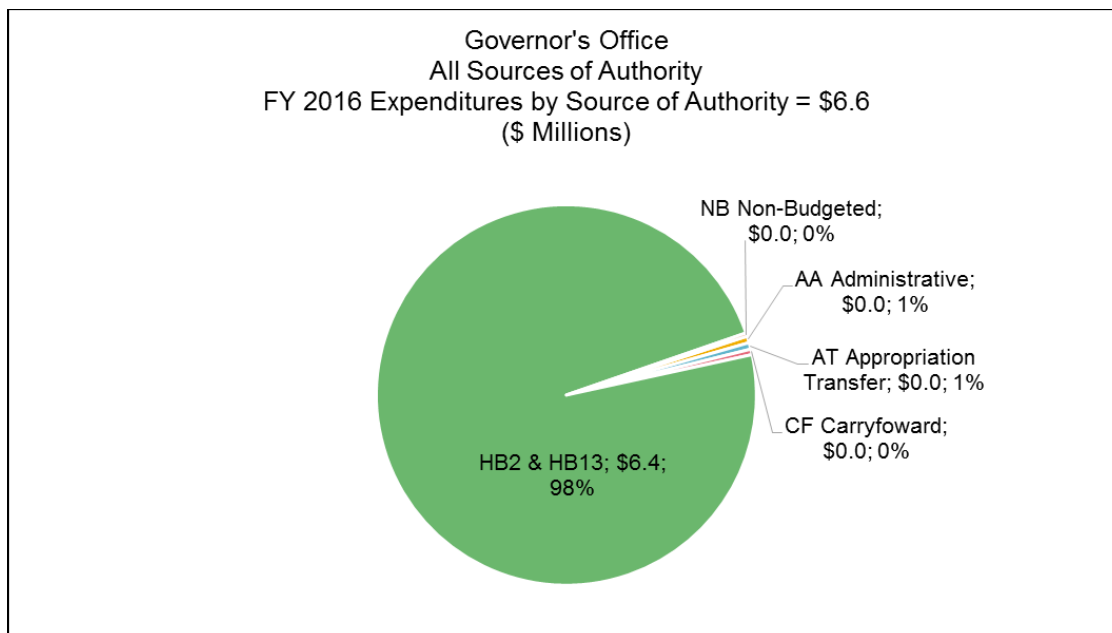
HOW SERVICES ARE PROVIDED

The Governor's Office provides these services through a structure consisting of seven divisions. Services provided within the office include:

- Maintaining the executive residence and aircraft,
- Analyzing economic development proposals and issues,
- Planning, preparing, and administering the state budget and drafting fiscal notes,
- Interrelating with the state's tribes,
- Providing information to citizens which allows them to gain accessibility to state government,
- Reviewing patient care in community mental health centers and facilities, and
- Protecting the rights of the mentally ill and developmentally disabled.

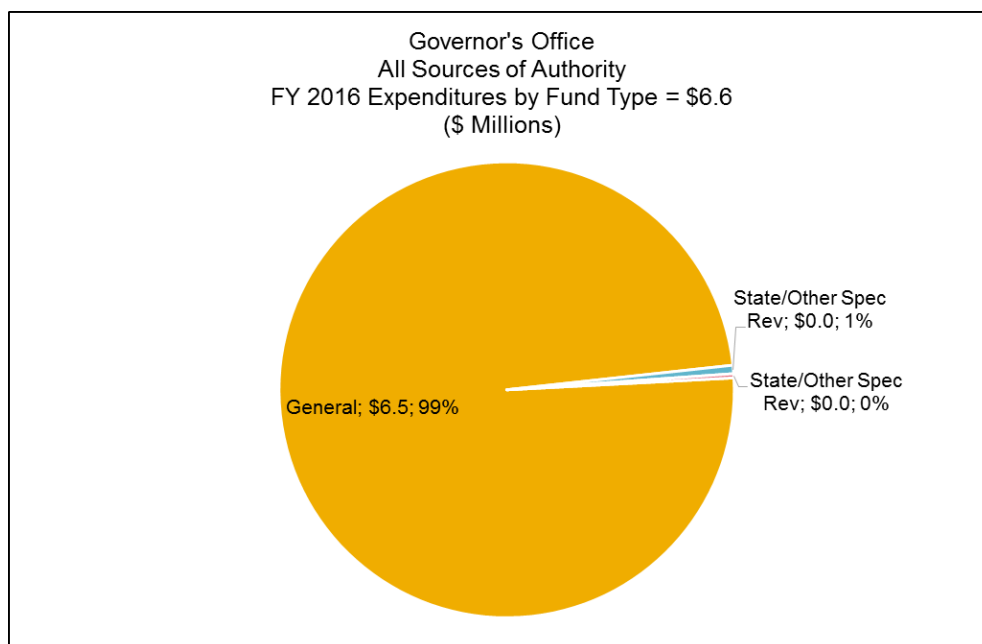
SOURCES OF SPENDING AUTHORITY

The chart below shows the sources of authority for the Governor's Office that were expended in FY 2016. The office receives nearly all of its spending authority from HB 2 and the pay plan.

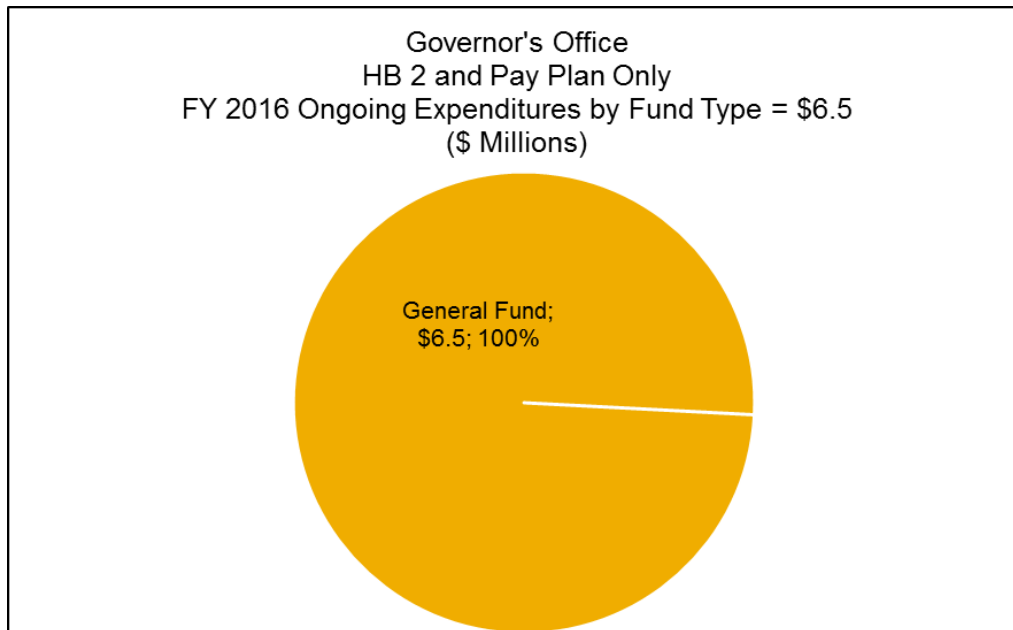


FUNDING

The Governor's Office is predominately funded with general fund. The chart below shows FY 2016 actual expenditures by fund type for all sources of authority.

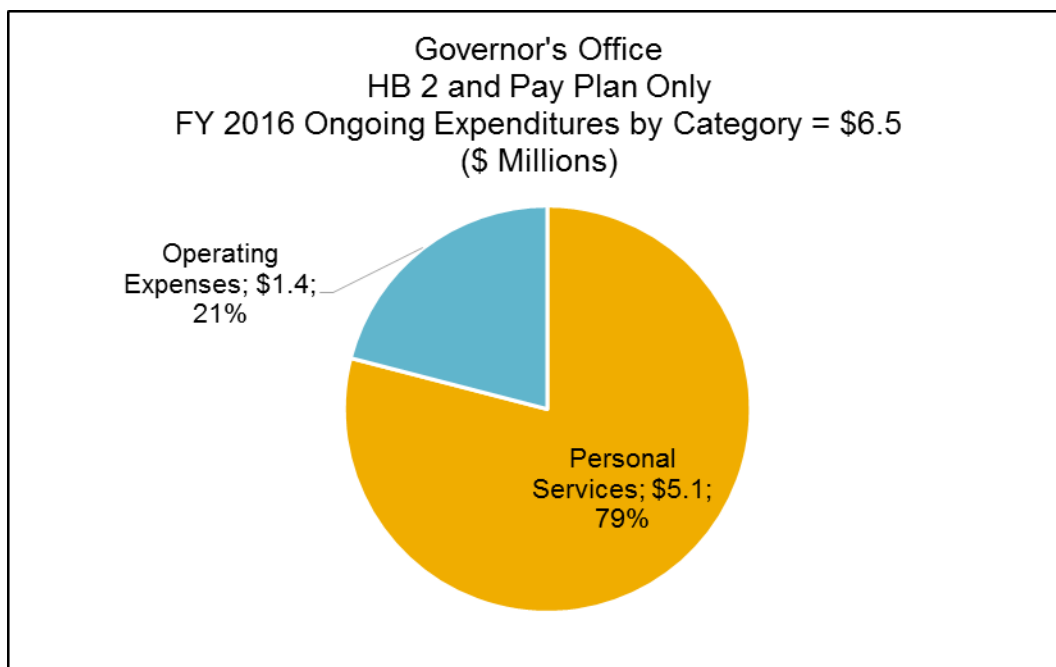


The chart below shows the Governor's Office HB 2 and pay plan expenditures by fund type.



EXPENDITURES

The chart below explains how HB 2 and pay plan authority is spent.



MAJOR COST DRIVERS

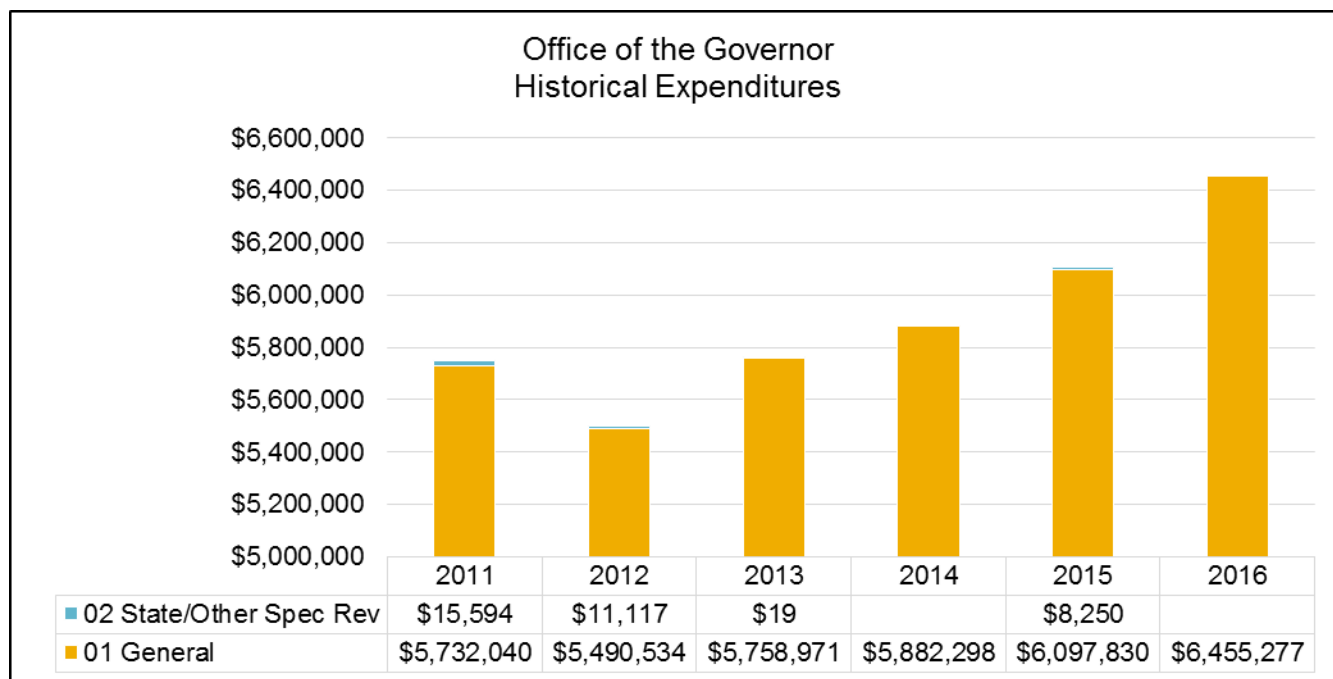
Element	FY 2006	FY 2016	Significance of Data
Total FTE	59.07	58.07	Personal services are 79% of the office's HB 2 budget. The office provides services directly through staff employed in the office.

As seen in the table above, services are provided through staff directly employed in the office. Personal services costs are therefore the primary factor that drives expenditures. Some of the factors that drive these costs include the state pay plan and benefits, workers' compensation, and unemployment insurance.

FUNDING/EXPENDITURE HISTORY

The following table shows historical changes in the agency's funding and expenditures. Major reasons for change are:

- Pay increases for staff FY 2014, FY 2015 and FY 2016
- Operating expenses declined in FY 2012
- Legislative approval of office's 5% reduction plan in FY 2012
- Vacancy saving increased to 7%, reducing the personal services funding in the 2011 biennium



MAJOR LEGISLATIVE CHANGES IN THE LAST TEN YEARS

Major changes in the last ten years include:

- 2013 – The duties of the Energy Promotion and Development Division in the Department of Commerce was transferred to the Office of Economic Development in the Executive Office Program.
- 2007 – The function of executive protection was transferred from the Governor's Office to the Department of Justice.

For more information, please visit the agency's website, here: <http://governor.mt.gov/>.